

FUND NUMBER	594 RISK MANAGEMENT FUND
DEPARTMENT NUMBER	46 RISK MANAGEMENT
DIVISION NUMBER	20 RISK MANAGEMENT

MISSION

To protect the assets and financial well-being of the City and its employees.

GOALS

- To minimize property, worker's compensation, general liability loss exposures by evaluating data to determine loss trends, identify risk exposures, develop alternative risk financing, and provide safety training.
- Continue to monitor and oversee the workers' compensation self-retention program through an annual audit to ensure adequate reserving practices of our third-party administrator and decrease the frequency of workers' compensation claims by 5%.
- Assist and coordinate the development of a "Hazard Communications" program for each department, drivers' safety program, workplace violence program, and to ensure that all departments are in compliance with state and federal safety mandates.
- Develop and implement a Safety Awareness Week.
- Develop and implement weekly safety training for employees.
- Enhance and implement the City of Laredo Safety Incentive program.
- Increase the frequency of facility and job site inspections.
- Develop a Risk Management general awareness for all employees to minimize property and liability risk exposure.

OBJECTIVES

- To reduce the percent of drug and alcohol tests that are positive to 0%.
- To reduce the percent of reported work related injuries that are lost time by 4%.
- To increase the percent of employees that are trained to 75%.

EXPENDITURES (4620)

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	271,749	343,374	370,591	375,608	422,338
Materials & Supplies	5,007	8,768	10,298	10,298	9,738
Contractual Services	2,641,586	4,234,444	4,164,114	3,757,972	4,275,965
Other	(61,558)	(83,911)	70,291	23,578	23,148
Capital Outlay	6,925	36,366	0	0	0
TOTAL	2,863,709	4,539,041	4,615,294	4,167,456	4,731,189

FULL TIME EQUIVALENTS (FTE)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	8.25	8.75	8.75	8.75	8.75

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EXPENDITURES (4621 & 4622)

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Materials & Supplies	15,971	27,384	57,405	57,404	48,555
Contractual Services	16,416	17,976	31,276	31,276	31,119
Capital Outlay	8,224	4,662	639	639	0
TOTAL	40,611	50,022	89,320	89,319	79,674

PERFORMANCE MEASURES

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
Workload Measures				
Number of reported work related injuries	380	483	500	520
Number of property/casualty claims processed	203	576	482	501
Number of training attendees	2,828	1,800	1,500	1,900
Efficiency Measures				
Cost of worker's compensations claims per injured employee	4,982	4,685	4,950	5,000
Cost of settled property/casualty claim per settled incident	6,019.69	4,493	6,715	6,983
Effectiveness Measures				
% of reported work related injuries that are lost time (8 days or more)	16	30	23	19
% of employees trained	60%	85%	70%	75%